

General Fund Four-Year Summary by Agency

	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov's Rec
1 Education					
Agricultural Research and Extension Service	22,158,400	23,123,700	25,197,600	25,931,300	23,019,900
College and Universities	202,726,900	212,306,100	236,439,800	246,770,400	213,558,800
Community Colleges	14,361,800	15,555,000	20,581,400	21,756,400	18,480,600
Deaf and Blind, Idaho School for the	6,345,800	6,691,700	7,371,800	7,738,700	7,122,000
Education, Office of the State Board of	1,338,500	1,514,200	2,077,200	6,220,500	2,048,000
Health Education Programs	6,169,400	6,354,000	6,865,800	7,879,400	7,019,400
Historical Society	1,901,100	2,221,100	2,428,700	3,183,800	1,896,600
Library, State	2,517,300	2,578,500	2,944,500	3,058,700	2,439,300
Professional-Technical Education	39,434,300	42,902,000	47,459,900	50,796,000	42,570,200
Public Broadcasting System, Educational	1,912,900	3,569,000	7,937,900	2,444,200	1,986,100
Public School Support	821,072,000	873,464,900	932,969,800	1,057,992,800	933,000,000
Special Programs	4,748,600	4,788,100	8,699,600	12,507,900	11,403,300
Superintendent of Public Instruction	4,821,300	5,597,700	5,719,000	6,040,500	5,532,000
Technology in Learning, Idaho Council for	999,200	500,000	700,000	2,450,000	0
Vocational Rehabilitation	3,594,800	3,776,300	4,103,600	4,563,000	3,822,000
Total Education	1,134,102,300	1,204,942,300	1,311,496,600	1,459,333,600	1,273,898,200
2 Health and Human Services					
Catastrophic Health Care	5,885,700	10,000,000	10,000,000	11,500,500	9,314,400
Health and Welfare, Department of	277,436,800	315,013,300	358,021,700	414,945,700	363,398,100
Public Health Districts	8,789,500	9,118,100	10,556,400	10,791,000	9,878,100
Total Health and Human Services	292,112,000	334,131,400	378,578,100	437,237,200	382,590,600
3 Public Safety					
Correction, Department of	82,429,000	94,577,600	112,956,500	128,267,400	113,360,900
Judicial Branch	22,478,200	22,791,300	26,233,400	27,090,700	25,946,400
Juvenile Corrections, Department of	27,934,600	30,438,700	34,315,600	35,511,100	33,117,100
Police, Idaho State	17,437,200	15,914,800	20,659,500	22,441,300	17,496,200
Total Public Safety	150,279,000	163,722,400	194,165,000	213,310,500	189,920,600
4 Natural Resources					
Environmental Quality, Department of	0	12,796,200	17,165,700	18,333,500	12,897,700
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	7,066,500	5,192,800	5,404,000	5,676,900	4,815,400
Parks and Recreation, Department of	7,251,300	8,576,200	10,860,600	11,410,800	8,222,700
Water Resources, Department of	11,002,200	10,560,100	11,709,500	11,741,100	10,161,600
Total Natural Resources	25,320,000	37,125,300	45,139,800	47,162,300	36,097,400
5 Economic Development					
Agriculture, Department of	6,932,200	10,013,200	11,097,300	11,865,400	9,976,200
Commerce, Department of	2,973,800	3,345,200	7,525,700	7,477,200	6,755,400
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	428,200	423,600	591,500	598,500	551,600
Public Utilities Commission	278,700	0	0	0	0
Self-Governing Agencies	1,136,800	2,198,200	3,457,300	4,492,500	3,476,500
Transportation Department, Idaho	0	0	350,000	350,000	350,000
Total Economic Development	11,749,700	15,980,200	23,021,800	24,783,600	21,109,700
6 General Government					
Administration, Department of	4,035,400	4,325,100	4,922,100	6,210,000	3,138,500
Building Fund Advisory Council	0	0	0	0	0
Attorney General	6,657,700	5,742,200	15,863,900	16,796,800	14,254,400
Controller, State	5,408,300	5,748,700	6,115,800	6,402,700	5,345,200
Governor, Executive Office of the	14,224,900	14,493,900	17,170,000	18,069,700	15,620,100
Legislative Branch	8,197,900	9,709,700	10,357,900	10,345,000	9,935,200
Lieutenant Governor	95,600	102,600	124,800	135,600	123,600
Revenue & Taxation, Department of	24,939,600	28,240,200	32,806,100	27,229,800	24,643,100
Secretary of State	1,431,100	2,964,700	3,242,300	3,605,300	2,930,400
Treasurer, State	1,215,400	1,274,000	1,290,900	1,312,300	1,258,700
Total General Government	66,205,900	72,601,100	91,893,800	90,107,200	77,249,200
Statewide Total	1,679,768,900	1,828,502,700	2,044,295,100	2,271,934,400	1,980,865,700

All Funds Four-Year Summary by Agency

	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov's Rec
1 Education					
Agricultural Research and Extension Service	27,183,100	27,885,700	30,109,100	30,842,800	27,937,400
College and Universities	268,941,500	292,557,200	315,531,100	328,804,400	294,322,000
Community Colleges	14,361,800	15,555,000	20,581,400	21,756,400	18,480,600
Deaf and Blind, Idaho School for the	6,588,100	7,000,800	7,793,300	8,105,400	7,468,700
Education, Office of the State Board of	1,664,400	1,887,400	2,847,300	6,961,900	2,788,000
Health Education Programs	6,360,400	6,442,600	7,103,700	8,151,400	7,279,600
Historical Society	3,351,100	3,263,100	3,992,800	4,770,900	3,465,900
Library, State	4,010,100	3,963,700	4,029,800	4,267,100	3,632,300
Professional-Technical Education	46,658,700	50,338,100	54,866,500	58,553,600	50,327,800
Public Broadcasting System, Educational	3,206,900	4,727,000	8,738,300	3,256,000	2,790,700
Public School Support	877,331,600	930,303,600	992,844,800	1,117,867,800	988,513,000
Special Programs	4,834,100	4,891,200	8,935,600	12,743,900	11,639,300
Superintendent of Public Instruction	94,730,900	131,177,600	131,009,000	135,798,400	131,146,000
Technology in Learning, Idaho Council for	999,200	500,000	700,000	2,450,000	0
Vocational Rehabilitation	15,898,400	16,808,900	17,520,600	18,689,500	17,565,800
Total Education	1,376,120,300	1,497,301,900	1,606,603,300	1,763,019,500	1,567,357,100
2 Health and Human Services					
Catastrophic Health Care	5,885,700	10,015,000	10,735,000	11,500,500	9,314,400
Health and Welfare, Department of	951,078,200	1,068,828,100	1,177,486,500	1,373,311,400	1,225,692,300
Public Health Districts	8,789,500	9,555,000	11,062,900	10,791,000	9,878,100
Total Health and Human Services	965,753,400	1,088,398,100	1,199,284,400	1,395,602,900	1,244,884,800
3 Public Safety					
Correction, Department of	93,118,600	109,319,700	127,182,900	143,433,700	129,272,500
Judicial Branch	25,253,200	25,022,300	29,091,800	29,672,400	28,484,800
Juvenile Corrections, Department of	37,798,000	42,754,200	47,205,200	47,385,500	45,035,200
Police, Idaho State	44,783,900	46,677,100	52,663,400	55,208,400	49,513,100
Total Public Safety	200,953,700	223,773,300	256,143,300	275,700,000	252,305,600
4 Natural Resources					
Environmental Quality, Department of	0	35,019,000	40,465,000	42,167,400	40,182,000
Fish and Game, Department of	48,093,300	51,480,200	62,836,200	69,349,500	67,506,500
Land, Board of Commissioners	26,061,200	40,815,600	30,520,000	35,505,200	33,940,900
Parks and Recreation, Department of	23,735,500	28,078,700	34,268,200	36,629,600	32,506,900
Water Resources, Department of	16,118,700	15,857,100	22,015,300	22,281,600	21,157,400
Total Natural Resources	114,008,700	171,250,600	190,104,700	205,933,300	195,293,700
5 Economic Development					
Agriculture, Department of	24,361,800	26,005,300	31,837,800	32,542,000	31,296,300
Commerce, Department of	17,424,900	17,460,300	29,283,100	30,319,100	29,233,700
Finance, Department of	2,867,500	3,025,600	3,363,900	3,382,200	3,349,600
Industrial Commission	10,384,600	10,381,500	12,920,700	13,311,000	13,116,100
Insurance, Department of	4,984,700	5,665,900	6,214,200	6,002,200	5,929,900
Labor, Department of	567,400	553,800	787,300	631,100	562,000
Public Utilities Commission	3,742,200	4,065,400	4,433,100	4,477,500	4,437,200
Self-Governing Agencies	24,966,500	42,475,600	45,038,900	50,145,200	45,026,000
Transportation Department, Idaho	375,061,100	367,679,600	431,934,100	431,286,400	430,998,100
Total Economic Development	464,360,700	477,313,000	565,813,100	572,096,700	563,948,900
6 General Government					
Administration, Department of	22,649,500	56,280,100	27,254,700	29,203,400	25,287,200
Building Fund Advisory Council	24,353,900	95,953,000	103,030,000	23,086,000	16,922,800
Attorney General	14,197,100	14,352,000	16,165,100	17,070,900	14,549,300
Controller, State	11,585,400	11,424,300	13,142,700	12,747,800	11,620,800
Governor, Executive Office of the	53,605,500	57,834,100	62,361,000	65,361,300	61,646,500
Legislative Branch	8,974,400	10,675,600	11,507,600	11,483,000	11,063,000
Lieutenant Governor	95,600	102,600	124,800	135,600	123,600
Revenue & Taxation, Department of	28,885,300	32,544,800	37,950,600	31,913,500	29,214,600
Secretary of State	3,281,300	3,963,100	3,873,100	4,246,400	3,565,200
Treasurer, State	1,710,500	4,108,900	4,586,800	7,113,500	5,335,000
Total General Government	169,338,500	287,238,500	279,996,400	202,361,400	179,328,000
Statewide Total	3,290,535,300	3,745,275,400	4,097,945,200	4,414,713,800	4,003,118,100